

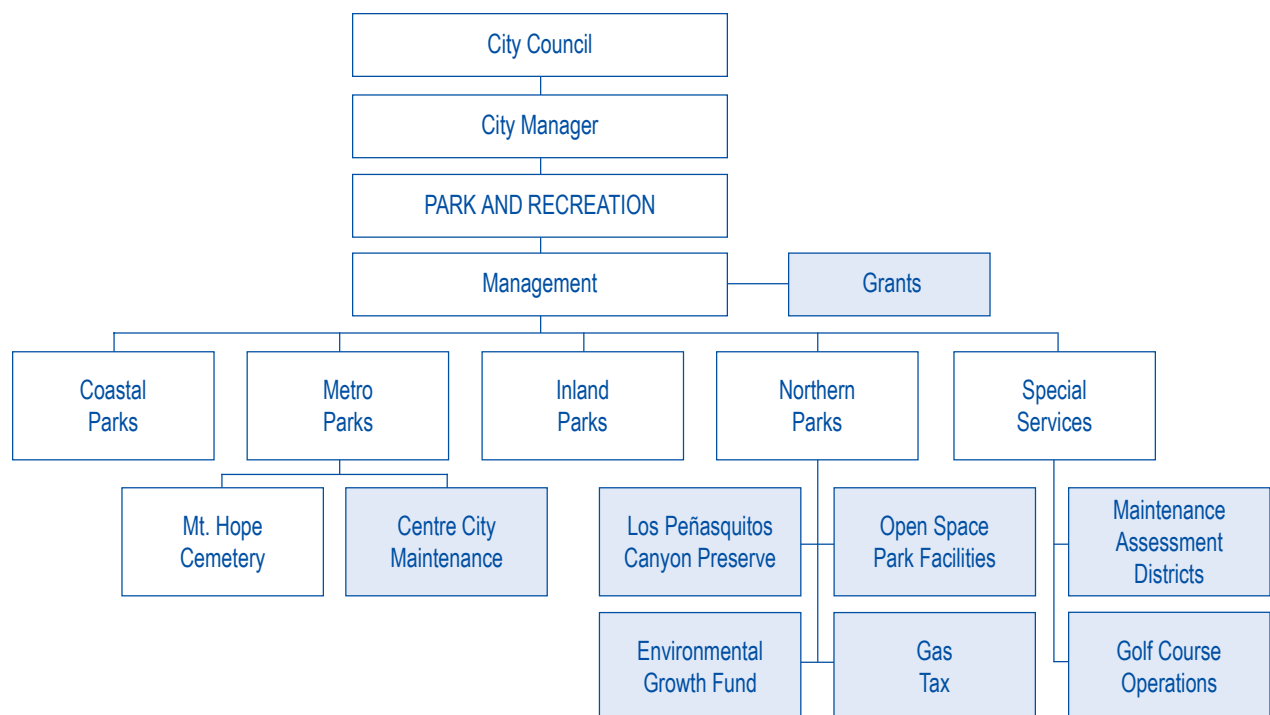
## Park and Recreation



### Mission Statement

Acquire, develop, operate, and maintain a park and recreation system which enriches the quality of life for residents and visitors alike, and preserves it for future generations.

Vision Statement: “We enrich lives through quality parks and programs.”



# Park and Recreation

## Overview of Services and Programs

The Park and Recreation Department hosts a multitude of services for neighborhoods and plays both an active and passive role in the quality of life for the community. The department manages three major components focusing on the Mayor's Goal #3, *Create neighborhoods we can be proud of*.

### Parks

With over 35,000 acres of parks, open space and water areas available throughout the City, there are a wide variety of opportunities for San Diegans to renew the mind, body, and spirit in healthful outdoor settings. These beautifully landscaped and maintained areas provide opportunities to individuals, families and groups to come together for gatherings or to find quiet, contemplative settings. Joint use agreements expand areas for maximum use and provide green space in park-deficient neighborhoods. Open space areas conserve and protect sensitive habitat and provide educational opportunities focusing on the City's rich cultural history. The department also operates the City's Mt. Hope Cemetery, which provides low cost burial services.

### Recreational Facilities

The department operates and maintains numerous recreational facilities. The facilities include recreation centers, playgrounds, senior centers, teen centers, athletic fields, tennis courts, swimming pools, campgrounds, gymnasiums, meeting rooms, weight rooms, historic sites, amphitheaters, a skate park, boat launches, docks, piers, and much more. These facilities bring persons with diverse backgrounds together to enjoy special events, relax, and strengthen community relations.

### Recreational Programs

Recreational programs, team sports, and games build self-esteem, confidence, social harmony, independent thinking, self-discipline and good manners, as well as improve health and conflict resolution skills for youth and adults. Programs offered throughout the City include ceramics, learn-to-swim, karate, gymnastics, dance, soccer, basketball, water polo, bird watching, nature walks, golf, day camps, softball, track, archery, holiday parties, cultural events, outdoor movies, senior trips, tiny tot classes, and more.

## Major Accomplishments/Service Efforts

During Fiscal Year 2001, the department achieved numerous accomplishments that contribute to the Mayors Goal #3, *Create neighborhoods we can be proud of*.

- The department has made enormous strides this past year in finding alternative financing for local parks. With the average age of a City recreation center at 35 years, adequate financing for park refurbishment and upgrades was essential to maintaining community pride. The number of active park and recreation grants, as well as the dollar amount of funding increased significantly. The department oversees 81 active grants totaling close to \$22 million. This is a 61 percent increase in the number of grants, and a 100 percent increase in the amount of funding.

- Seventy-three new recreation programs in the Inland Parks Division were implemented based on customer desires and community needs. These included: Senior body fitness classes, youth indoor soccer, women's basketball, modeling, drama and Mariachi music lessons.
- Revegetation projects were completed including planting 500 jacaranda trees, Torrey Pines, Holly Oaks, natural plum plants, native plants and flowers at various parks and recreation centers in the inner city.
- Mt. Hope Cemetery was transferred to the department in 2001 and staff worked swiftly to renovate the site including trimming and pruning more than 200 park memorial trees, replacing more than 800 poorly functioning irrigation sprinkler heads to enhance turf quality, implementing an ongoing litter removal program from the ten miles of cemetery roadways, replacing more than 1,450 feet of cemetery fencing, and adding a new memorial fountain. More than 100 new roadway signs were installed for identification of this important historical asset.
- A total of 33 free Twilight-in-the-Park concerts featured 32 different volunteer and local performances in Balboa Park. Attendance averaged 1,500 to 2,000 per concert, the best attendance ever associated with Twilight-in-the-Park.
- Over 6,600 dancers enrolled in the Civic Dance Arts Program offered at 32 recreation centers throughout San Diego. Students ranged in age from four to eighty-seven years and represented every economic level. One hundred and fifty-one students of all skill levels registered for a first ever, affordable, summer dance camp—the first of many to come. The Civic Dance Association provided matching funds for restoring dance floors in the Casa del Prado.
- Local youth and adult artists created a large diversity mural at the Linda Vista Recreation Center.
- An estimated 450 tons of trash was removed from the Otay River Valley with the aid of volunteers who donated approximately 7,600 hours to the beautification effort.

The department also contributed to the Mayor's Goal #4, *Clean up beaches and bays*.

- With the help of 5,000 volunteers from the beach communities, 50 beach clean up activities took place throughout the year.
- Following major holidays where thousands of residents and tourists visited our beaches and bays, grounds maintenance workers removed more than 35 tons of debris and trash, promptly and efficiently.
- Invasive non-native vegetation along Tecolote Creek, Fiesta Island and Famosa Slough was removed and indigenous species were replanted in the same areas.
- A walking trail was restored and designated so that sensitive wetland vegetation along Famosa Slough is further protected from foot traffic.

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- An annual Least Tern Management Program was implemented on Mission Beach including vegetation removal, predator control and monitoring of this endangered species.

The following are successful efforts to the Mayor's Goal #8, *Make San Diego America's safest city*:

- In February of 2001, the department completed a process of removing all playground equipment that had been determined to be unsafe as a result of safety audits mandated by the State. Playground safety audits involved visiting 177 park sites, inspecting 1,008 individual pieces of equipment, and immediately removing 110 pieces that were determined to be potentially dangerous. Department staff was able to repair or modify 362 pieces of equipment to comply with the new regulations.
- In Balboa Park, stop signs, directional signs and walkways were installed to complete a continuous walk around the Plaza and provide visitors with a safe and defined route in the popular area. Parking lots in the park were resurfaced and/or repaired to reduce trip and fall hazards and vehicle damage.
- Damaged and missing furniture and fixtures were replaced at many older parks and facilities that range in age from 30 to 40 years old. Picnic tables, barbecues, hot coal receptacles, drinking fountains, lighting fixtures, bleachers and hand dryers were among the items replaced. Vandalized windows on several facilities were also replaced. These changes made the facilities safer and helped attract positive park activities.
- The Bayside Walk replacement project, which included the upgrading of lights, was completed from West Mission Bay Drive to Santa Clara Point, providing for safe travel for pedestrians and wheeled uses such as bicyclists, skaters, and people using wheelchairs.

Other accomplishments include:

- All City swimming pools were consolidated under one aquatics unit to form a more efficient and effective aquatics organization. The City's 13 year-round swimming pools, which last year provided the setting for 20,000 children and adults to learn how to swim, now offer improved delivery of services to the public with streamlined coordination of these services among pool personnel. Improved services to the public also include the installation of new locker rooms and diaper changing stations at older pools.
- Staff and volunteers from the department's Disabled Services Program met the recreational needs of hundreds of local youth and adults with disabilities, hosted the U.S. Wheelchair Open Tennis Championships with more than 200 wheelchair athletes from 20 countries, and the National Quad Rugby Championships with sixteen teams from throughout the United States.
- More than 300 organized events and 25 runs/walks called Balboa Park "home" due to the vast beauty and cultural prominence associated with this regional park. Some of the larger organized events included Buds N Bloom, Christmas

on the Prado, San Diego Earth Works, St. Patrick's Day Parade, Rock and Roll Marathon, Circus Vargas, Circus Mundial, and the Cheval Theater.

- Over 21,000 volunteers contributed 223,862 hours to the department. Using the national average value of \$15.39 per hour for volunteer time, the total value to the department was over \$3.45 million.
- In Fiscal Year 2001 Balboa Park Golf Course completed the final renovation of the irrigation system on #1 fairway and #5 tee. In addition, a new monument sign was constructed in partnership with the San Diego Foundation Endowment Fund to enhance the East Mesa area of Balboa Park.

### Future Outlook

In March 2000 California voters passed a \$2.1 billion state bond measure. Proposition 12 included competitive grant opportunities and a per capita allocation of funds. The funds have been targeted for some of the critical deferred maintenance projects, playgrounds, and other priorities identified by the communities and the City Council. In addition, another park bond was approved by the voters in March 2002.

With the increased emphasis on improving the water quality at our beaches and bays and the focus on storm water pollution prevention, it is imperative to improve efforts to control runoff from park irrigation systems. It is anticipated that a new crew will be required to inspect, maintain, and repair irrigation systems at park sites to insure minimum runoff of irrigation water into the storm water system.

To protect the beauty of parks throughout the City, proper practices will be implemented to reduce the impact of pests that are known to destroy trees. This means removing trees that have already died or are diseased, and replacing them with healthy trees that maintain the age and species diversity of the City's park forest.

The department's park planning staff will continue to work with the San Diego School District on the development of a memorandum of understanding in regard to joint use facilities. In addition to creating new athletic fields through joint use agreements, the department recognizes the need for an enhanced sports turf program and specific maintenance standards and resources to improve the quality and safety of the City's sports turf.

Torrey Pines Golf Course was acknowledged by the Professional Golf Association (PGA) Tour for the excellent playing conditions in the Buick Invitational Golf Championship in February 2001. As a result of a *San Diego Union Tribune* Readers' Poll, Torrey Pines Golf Course was voted "San Diego's Best Golf Course." *Golf Magazine* recognized Hole Number 12 at Torrey Pines South Golf Course as one of the "Top 500 Holes in the World," and Torrey Pines South Golf Course as one of the "Top 100 You Can Play 2000 - 2001 Golf Courses." A major South Golf Course Reconstruction at Torrey Pines by famed Golf Course Architect Rees Jones in early Fiscal Year 2002 improved the already excellent playing conditions to championship caliber.

## Park and Recreation

### Staffing and Expenditure History

#### Park and Recreation Expenditures

|                                       | FY 2000<br>Actual    | FY 2001<br>Actual    | FY 2002<br>Budget    |
|---------------------------------------|----------------------|----------------------|----------------------|
| Management                            | \$ 1,047,100         | \$ 895,529           | \$ 1,116,439         |
| Coastal Parks                         | \$ 13,966,530        | \$ 13,844,612        | \$ 15,316,982        |
| Metro Parks                           | \$ 14,688,294        | \$ 16,291,303        | \$ 17,430,238        |
| Mt. Hope Cemetery <sup>(2)</sup>      | \$ 1,040,281         | \$ 1,392,498         | \$ 1,321,171         |
| Inland Parks                          | \$ 15,620,865        | \$ 21,167,898        | \$ 18,725,388        |
| Northern Parks                        | \$ 8,202,704         | \$ 4,356,798         | \$ 11,046,068        |
| Special Services                      | \$ —                 | \$ —                 | \$ 31,930            |
| Open Space Division                   |                      | \$ 2,131,216         | \$ 2,518,836         |
| <b>TOTAL</b>                          | <b>\$ 54,565,774</b> | <b>\$ 60,079,854</b> | <b>\$ 64,988,216</b> |
| <b>Percent Change from Prior Year</b> |                      | <b>10.11%</b>        | <b>8.17%</b>         |

<sup>(1)</sup> Reflects revised structure based on department-wide reorganization for the Fiscal Year 2003 Proposed Budget.

<sup>(2)</sup> Mt. Hope Cemetery was transferred to the Park and Recreation Department in Fiscal Year 2001.

#### Park and Recreation Positions/FTE

|                                       | FY 2000<br>Actual | FY 2001<br>Actual | FY 2002<br>Budget |
|---------------------------------------|-------------------|-------------------|-------------------|
| Management                            | 11.99             | 12.95             | 12.35             |
| Coastal Parks                         | 217.01            | 214.50            | 216.79            |
| Metro Parks                           | 220.96            | 231.90            | 243.90            |
| Mt. Hope Cemetery <sup>(2)</sup>      | 16.00             | 16.00             | 16.00             |
| Inland Parks                          | 251.73            | 279.28            | 286.25            |
| Northern Parks                        | 117.57            | 106.00            | 111.16            |
| Special Services                      | 0.00              | 0.00              | 0.25              |
| Open Space Division <sup>(2)</sup>    |                   | 23.10             | 24.10             |
| <b>TOTAL</b>                          | <b>835.26</b>     | <b>860.63</b>     | <b>886.70</b>     |
| <b>Percent Change from Prior Year</b> |                   | <b>3.04%</b>      | <b>3.03%</b>      |

<sup>(1)</sup> Reflects revised structure based on department-wide reorganization for the Fiscal Year 2003 Proposed Budget.

<sup>(2)</sup> Mt. Hope Cemetery was transferred to the Park and Recreation Department in Fiscal Year 2001.

## Performance Measures

*Acquire, develop, operate, and maintain a park and recreation system which enriches the quality of life for residents and visitors alike, and preserves it for future generations.*

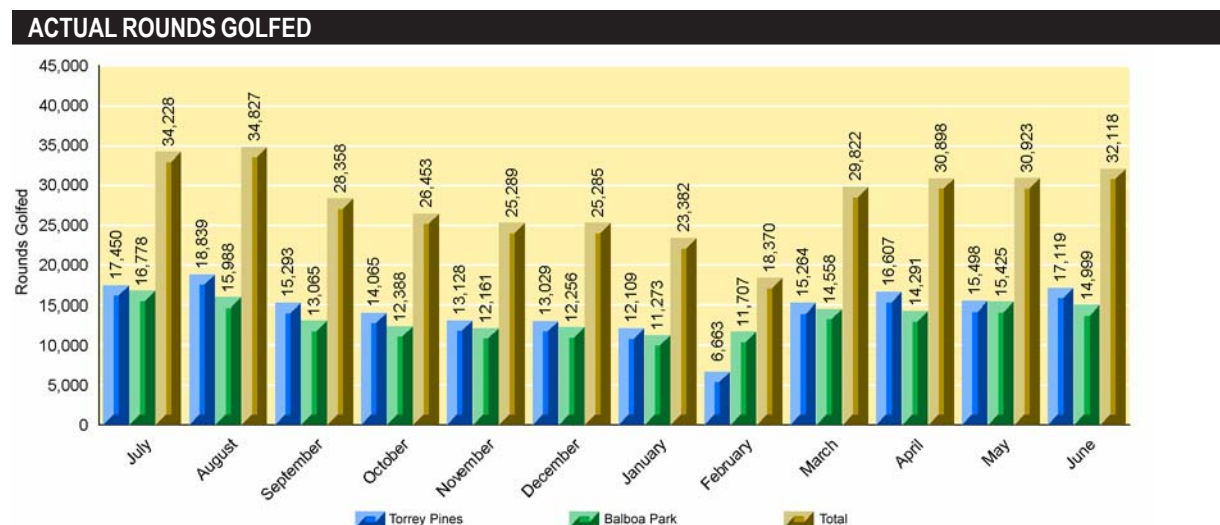
|  | FY 2000<br>Actual | FY 2001<br>Actual | FY 2002<br>Budget |
|--|-------------------|-------------------|-------------------|
| Average Annual Cost to Operate After School Program Site                                   | \$ 21,325         | \$ 21,442         | \$ 28,000         |
| Average Annual Cost to Operate a Swimming Pool <sup>(1)</sup>                              | \$ 194,084        | \$ 261,161        | \$ 208,484        |
| Average Weekly Cost per Acre for Citywide Mowing   | \$ 34             | \$ 31             | \$ 35             |
| Estimated Annual Cost per Acre for Park Maintenance <sup>(2)</sup>                         | \$ 3,831          | \$ 4,134          | \$ 4,171          |
| Estimated Annual Direct Maintenance and Management Cost per Open Space Acre <sup>(3)</sup> | \$ 97             | \$ 106            | \$ 125            |

<sup>(1)</sup> Does not include maintenance, utilities, or portable pools.

<sup>(2)</sup> Excludes Mission Bay, Balboa Park, Open Space and Undeveloped Parks. Also excludes utility expenses.

<sup>(3)</sup> Includes General Fund and Special Funds.

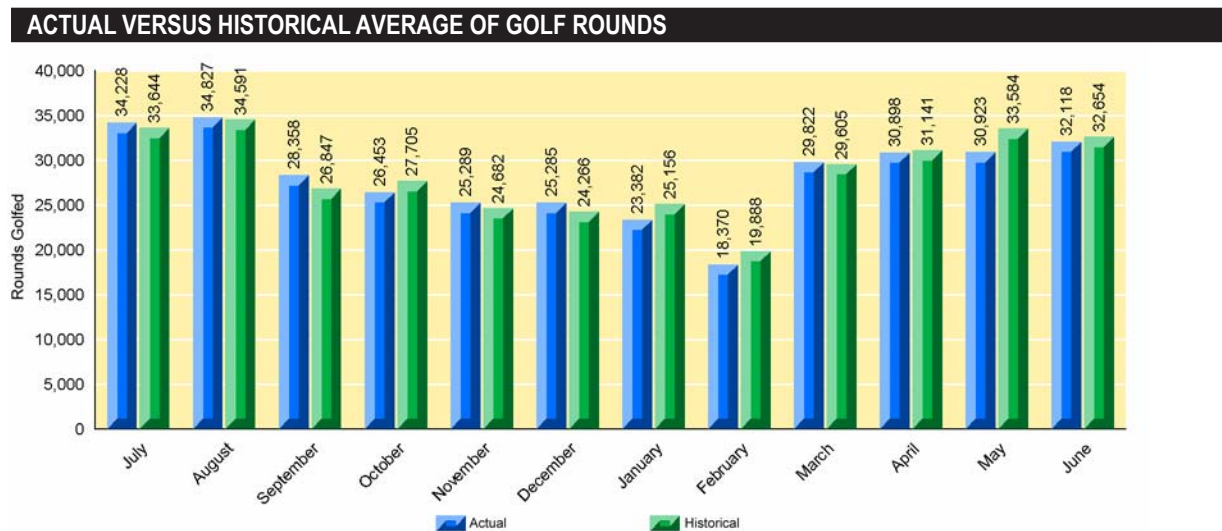
During Fiscal Year 2001, a total of 339,953 rounds of golf were played. The municipal courses experienced a continuous high level of rounds during the first six months of the year; however, rounds were less than the average during the second half of the year due to a slowing economy.



This graph does not reflect a specific goal, rather it displays the actual number of golf rounds played.

## Park and Recreation

The actual rounds played at the municipal golf courses were less than the average of the previous two years by approximately one percent.



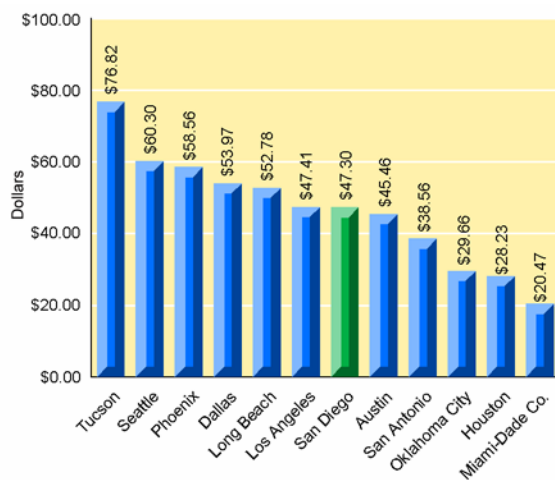
This graph does not include a specific goal, rather it displays the actual and historical average of golf rounds played.

## Comparison to Other Jurisdictions

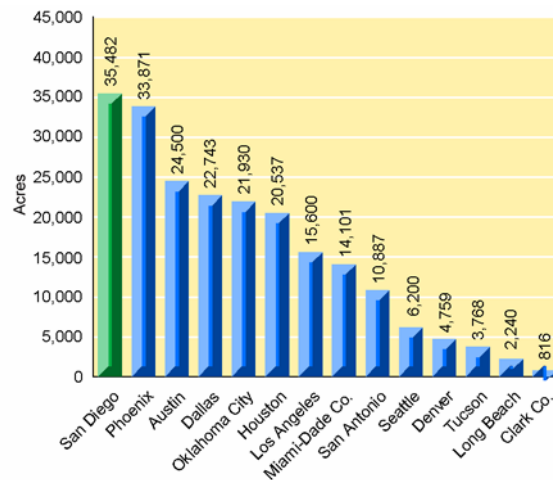
San Diego was slightly above the average of \$46.84 for park and recreation expenditures per capita. This is due in part to an increased effort to complete a variety of deferred maintenance projects.

San Diego manages the most acreage of the cities surveyed.

**GENERAL FUND BUDGET PER CAPITA  
FY 2001**



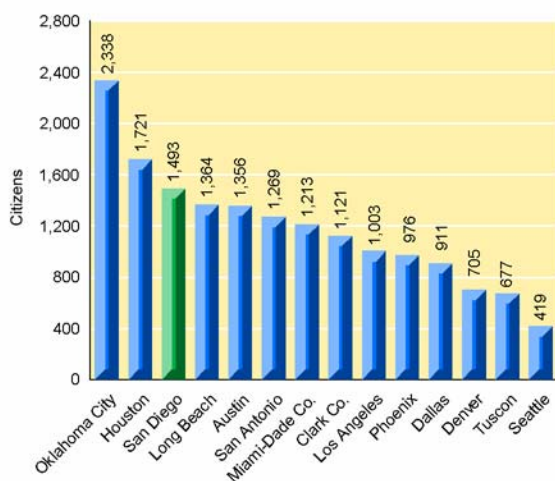
**PARK ACREAGE COMPARISON  
FY 2001**



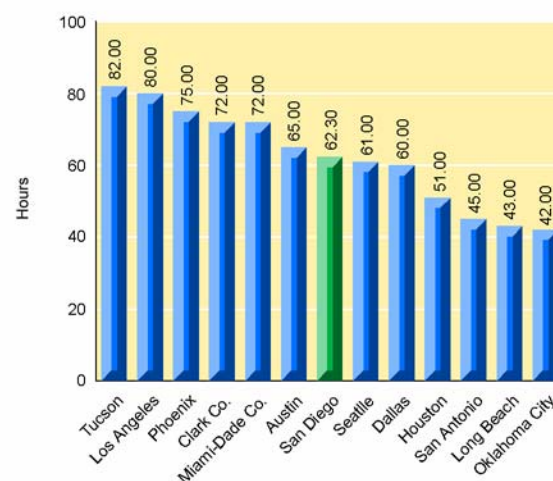
The average number of residents served per one Park and Recreation Department employee was 1,183. One San Diego employee serves an average of 1,493 residents.

San Diego opens its recreation centers an average of 61.7 hours per week. The average of all cities surveyed was 62.3.

**NUMBER OF CITIZENS SERVED PER FULL-TIME  
EQUIVALENT GENERAL FUND EMPLOYEE  
FY 2001**

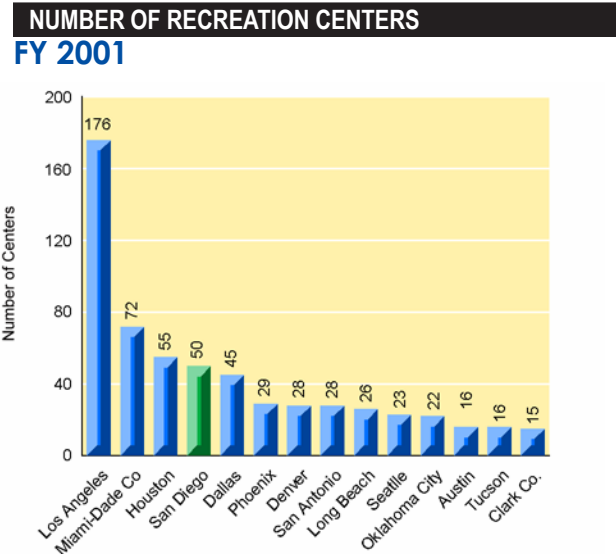


**COMPARISON OF RECREATION CENTER  
OPERATION HOURS  
FY 2001**



## Park and Recreation

San Diego was among the top four cities for the number of recreation centers operated.



### Optimization and Zero-Based Management Review

A competitive assessment of the Park and Recreation Department's Turf and Infield Maintenance Unit was undertaken in 1996. The unit was found to be efficient and productive in the turf maintenance functions performed. Due to increased efficiency in the utilization of personnel and equipment, the unit completed fertilization of all park turf in a record twelve days, and dramatically increase the number of turf acres renovated. Annual updates have been provided to the Competition Committee and Competition Advisory Panel to allow these groups to evaluate improvement initiatives and monitor operations.

Recommendations from the Select Committee's Zero-Based Management Review continue to be evaluated and implemented as appropriate. Several deferred maintenance projects in Balboa Park have been completed, and several pieces of outdated and inefficient mowing equipment were replaced, as suggested by the review.

## Resident Satisfaction

In 2001, the quality of parks and recreation centers received a 93 percent satisfaction rating in the Citywide Customer Satisfaction Survey by nine out of ten residents. The quality of parks and recreation services received a 83 percent satisfaction rating.

|   | 2001 RESIDENT SATISFACTION |          |              |      |          | RESIDENT SATISFACTION 2001-1997 |      |      |      |      |
|---|----------------------------|----------|--------------|------|----------|---------------------------------|------|------|------|------|
|   | Satisfied                  |          | Dissatisfied |      | Not Sure | 2001                            | 2000 | 1999 | 1998 | 1997 |
|   | Very                       | Somewhat | Somewhat     | Very |          |                                 |      |      |      |      |
| The quality of parks and recreational facilities which includes City parks, recreation centers, public pools, golf courses, beaches and regional parks such as Balboa Park, Mission Bay and Mission Trails: | 56%                        | 37%      | 4 %          | 1 %  | 2 %      | 93%                             | 92%  | 90%  | 90%  | 90%  |
| The quality of parks and recreational services offered which includes youth programs, disabled services, city-wide athletic leagues and summer camps:   | 40%                        | 43%      | 4 %          | 2 %  | 11%      | 83%                             | 82%  | 81%  | 78%  | 79%  |

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